

Facilities

STARS Number & Budget Unit: 170 EDPF

Bill Number & Chapter: H673 (Ch.393)

The Division of Facilities includes the Bond Levy Equalization program and State Lottery funds distributed for public school facility expenditures.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	5,500,000	5,500,000	12,450,000	15,850,000	15,850,000	18,400,000
Dedicated	17,222,900	11,627,600	20,322,600	18,450,000	18,450,000	18,450,000
Total:	22,722,900	17,127,600	32,772,600	34,300,000	34,300,000	36,850,000
Percent Change:		(24.6%)	91.3%	4.7%	4.7%	12.4%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	22,722,900	17,127,600	32,772,600	34,300,000	34,300,000	36,850,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	0.00	12,450,000	20,322,600	0	32,772,600
Safety Study (\$150K) and Lottery (\$2.12M)	0.00	(150,000)	(2,122,600)	0	(2,272,600)
FY 2009 Base	0.00	12,300,000	18,200,000	0	30,500,000
School Facilities Funding	0.00	6,000,000	250,000	0	6,250,000
FY 2009 Maintenance (MCO)	0.00	18,300,000	18,450,000	0	36,750,000
1. Safe School Study	0.00	100,000	0	0	100,000
FY 2009 Total Appropriation	0.00	18,400,000	18,450,000	0	36,850,000
% Change From FY 2008 Original Approp.	0.0%	47.8%	(9.2%)	0.0%	12.4%

APPROPRIATION HIGHLIGHTS: This appropriation provides \$36,850,000 to the Facilities Division. This is a General Fund increase of 47.8% and a total funds increase of 12.4%.

The large increase in General Funds is a result of the \$16.5 million appropriated for the Bond Levy Equalization program, which provides subsidies to school districts for the cost of repaying bond debt. This year's approved funding is a \$5.3 million, or 47%, increase over last year. This appropriation also includes \$17.25 million of State Lottery funds for school building maintenance and \$3 million of General Funds to meet the state's match requirements for school facility maintenance.

The single line item in this appropriation provides \$100,000 to continue the Safe Schools Study to address the findings in the Safe and Secure Schools Assessment completed during FY 2008.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	18,300,000	18,300,000
OT G 0001-00 General	0.00	0	0	0	0	100,000	100,000
D 0315-03 School District Bldg	0.00	0	0	0	0	18,450,000	18,450,000
Totals:	0.00	0	0	0	0	36,850,000	36,850,000